

TOWN OF AMHERST - TOWN MANAGER'S PROPOSED FY 12 MUNICIPAL BUDGET
FY 12 PRIORITIZED LIST OF BUDGET RESTORATIONS/ADDITIONS IF FUNDS AVAILABLE (Per Select Board Discussion 3/7/11)

Date Last Revised: 7-Mar-2011

DRAFT - For Discussion Purposes Only

Department	Description	# FTE	Personnel Services	Employee Benefits	Operating Expenses	\$ Total	Cumulative Restore/Add	Manager Budget	Change FY 11 - 12
								18,591,919	0.0%
TIER 1								Recommended	
Facilities Maintenance	East Street School O & M (from Schools)		12,000		22,200	34,200	34,200		
Veterans Services	Veterans Benefits (75% reimbursed by State)				50,000	50,000	84,200		
Police	Overtime		20,000			20,000	104,200		
Fire/EMS	Overtime		20,000			20,000	124,200		
Communications Center	Overtime		11,000			11,000	135,200		
Inspections	Housing / Code Enforcement Inspector (new)	1.00	46,045	11,127		57,172	192,372		
Public Works	Parks, Commons, Rec Area Supervisor (new)	1.00	45,325	11,127		56,452	248,824	18,840,743	1.3%
						248,824			
TIER 2									
Conservation & Dev'p	Replace CDBG \$ for Staff Support with Town \$		30,000			30,000	278,824		
Conservation & Dev'p	Energy / Sustainability Coordinator (new; 24 hrs/wk)	0.64	28,800	11,127		39,927	318,751		
Senior Center	1.75 hours Admin Assistant (Friends Grant)		4,000			4,000	322,751		
Information Technology	Backup Internet Services				2,520	2,520	325,271	18,917,190	1.7%
						76,447			